

The Transportation Operations Division is responsible for all municipal parking operations and functions relating to parking, including: off-street parking at the municipal parking facilities; on-street parking; regulation and loading; public information; the parking permit program; the Parking Violations Bureau; and the parking enforcement program. The day-to-day operation of the municipal parking system involves many complex activities requiring an organization with adequate staffing, management supervision, efficient operational procedures, necessary equipment and resources, and accountability. The municipal parking system represents a significant public investment and provides essential public facilities and services with the goal of operating efficiently and managing effectively to meet the city's existing and future parking needs.

The Santa Fe Airport function was recently reorganized under the Transportation Operations Division.

2002/03 Operational Highlights:

- Improved the supply of adequate parking while maintaining a clean and safe environment and complying with Americans with Disabilities Act (ADA) requirements.
- Met demands for short- and long-term parking in the most cost-efficient means possible by extending the life of available parking infrastructure and maintaining revenue control systems.
- Continued to promote the cashkey program, which enhances customer convenience by allowing users to pay parking fees monthly rather than at the meter using coins.
- Coordinated parking enforcement activities with the Police Department, the Municipal Court and private security companies.
- Continued revising the permit system to reduce the number of lost permits and address non-payment of current permits.
- Completed reconstruction of Santa Fe Municipal Airport runway 10/28 and began passenger terminal renovation.
- Achieved the award of "FAA Southwest Region New Mexico Airport of the Year."

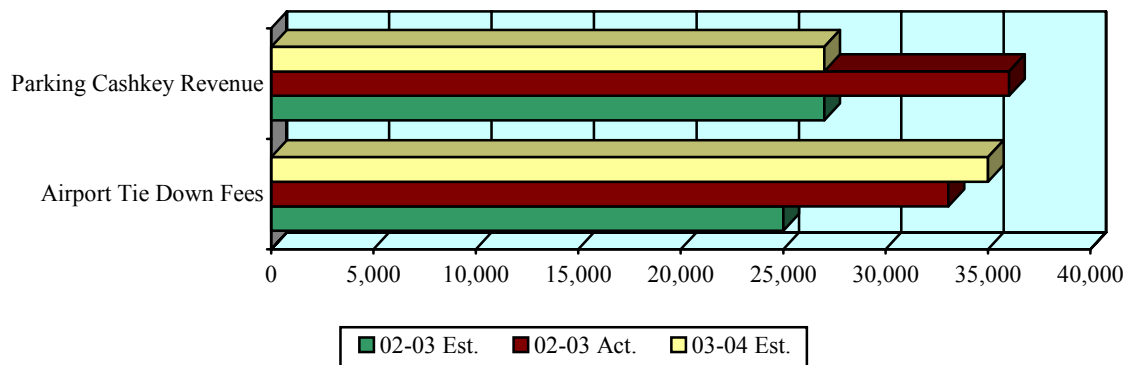
2003/04 Goals and Objectives:

- Continue to implement recommendations made in the final report of the Revenue Control System Analysis performed by the City's outside consultant.
- Install and implement new revenue control equipment and handheld ticket writing systems.
- Complete renovation of the airport passenger terminal.
- Complete airport security fencing construction and begin reconstruction of runway 15/33.
- Maintain a safe Airport transportation system by continually repairing, reconstructing and improving runways.

### Budget Commentary:

The FY 2003/04 operating budget of \$4,300,880 is supported by the Parking Enterprise Fund (5150) and the Airport Enterprise Fund (5800). Funding includes the salaries and benefits of 60 employees, Airport operations and maintenance expenses, parking operations and the parking enforcement program, and equipment necessary for improvement of parking services. Parking revenues also reimburse the 1/2% gross receipts tax fund to pay one-third of the debt for construction of the Sandoval parking garage.

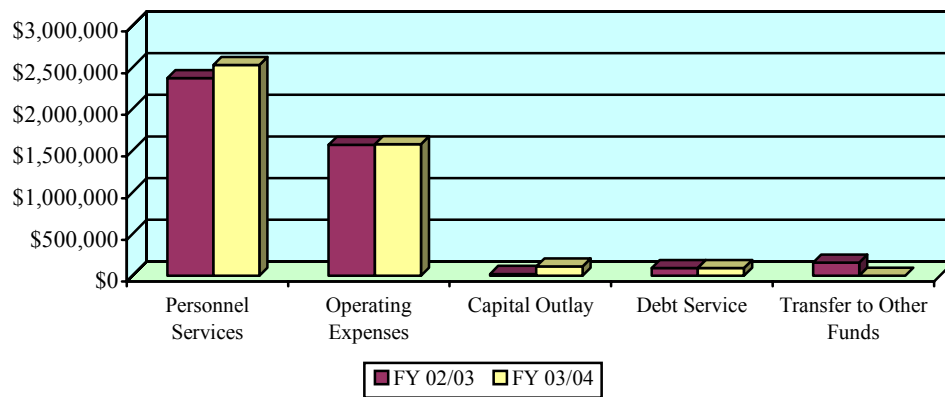
<u>Standard Program Measurements:</u>	<u>02/03</u> <u>EST.</u>	<u>02/03</u> <u>ACTUAL</u>	<u>03/04</u> <u>EST.</u>
1. Parking cashkey revenue	\$27,000	\$36,030	\$27,000
2. On-street parking revenue (avg. per space)	\$635	\$756	\$1,031
3. Off-street parking revenue (avg. per space)	\$773	\$1,154	\$1,503
4. Airport tie-down fees	\$25,000	\$33,069	\$35,000
5. Airport landing fees	\$40,000	\$25,057	\$50,000



<u>POSITION/CLASSIFICATION</u>	<u>FY 02/03</u> <u>ACTUAL</u>	<u>FY 03/04</u> <u>BUDGET</u>
Transportation Operations Division Director	1 – EX	1 – EX
Airport Manager	1 – CLFT	1 – CLFT
Enterprise Fund Accountant	1 – CLFT	1 – CLFT
Accountant Technician	3 – CLFT	3 – CLFT
Administrative Assistant	2 – CLFT	2 – CLFT
Administrative Secretary	1 – CLFT	1 – CLFT
Airport Maintenance Worker	2 – CLFT	2 – CLFT
Custodian	1 – CLFT	1 – CLFT
Parking Administrative Manager	1 – CLFT	1 – CLFT
Parking Attendant	10 – CLFT	10 – CLFT
Parking Attendant	8 – CLPT	8 – CLPT
Parking Attendant	2 – TFT	2 – TFT
Parking Attendant	3 – TCF	3 – TCF

Parking Enforcement Officer	5 – CLFT	5 – CLFT
Parking Field Collector	1 – CLFT	1 – CLFT
Parking Field Collector/Analyst	1 – CLFT	1 – CLFT
Parking Field Training Supervisor/Analyst	1 – CLFT	1 – CLFT
Parking Information Coordinator	1 – CLFT	1 – CLFT
Parking Operations Manager	1 – CLFT	1 – CLFT
Parking Permit Coordinator	1 – CLFT	1 – CLFT
Parking Section Supervisor	4 – CLFT	4 – CLFT
Parking Shift Supervisor	4 – CLFT	4 – CLFT
Parking Technician	<u>5</u> – CLFT	<u>5</u> – CLFT
TOTAL:	60	60

### EXPENDITURE CLASSIFICATION



	<u>FY 02/03 REVISED</u>	<u>FY 03/04 APPROPRIATION</u>
Personnel Services	\$ 2,370,292	\$ 2,525,046
Operating Expenses	1,568,520	1,574,234
Capital Outlay	19,893	111,600
Debt Service	90,000	90,000
Transfer to Other Funds	<u>154,365</u>	<u>0</u>
TOTAL:	\$ 4,203,070	\$ 4,300,880